

December 23, 2002

A Report to the Honorable
Mayor and City Council

City Manager's Report

City of College Station

What's Going On?

College Station Taxpayers to Save Nearly \$1 Million

At the December 5 Council Meeting, The City Council approved a cost-saving measure that will save the residents and businesses of the City \$884,000 over a 12-year period. The City refinanced Utility System Revenue Bonds issued in 1993 and 1994, with original interest rates from 5.1% to 6.2%. The new bonds have rates from 1.65% to 4.33%.

The action taken by the City Council will lock the rates, and the financing will close in early January.

A refinancing of the City's bonds works much the same way that a refinancing of a home mortgage does. Council's action last month started

the process with the rating agencies and the financing team. The rating agencies affirmed the City's high bond ratings of Aa3/AA- for tax-supported bonds and A1/A+ for utility revenue bonds.

The underwriters for the bonds were Coastal Securities, RBC Dain Rauscher, A.G. Edwards and Salomon Smith Barney. The City's financial advisor was First Southwest Company and bond counsel was McCall, Parkhurst & Horton L.L.P.

Special points of interest:

- City Council Meetings now Available
- Home Depot on the way
- Cooperative workshops with CSISD
- CSU Provides Calendars to CSISD Students

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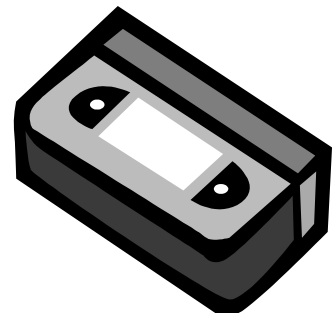
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City Council Meetings now Available

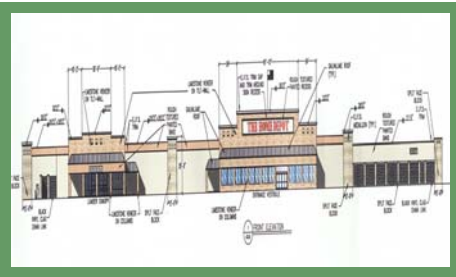
Video copies of the City Council meeting are now available at the College Station Library. Citizens will be able to check out each video for a one week maximum. The videos became available on December 23. Copies of the video will be held

at the library for one year and will be available on the Monday following each Thursday night Council meeting.



Home Improvement Supplies on the Way

The new Home Depot in College Station is currently in the process of moving forward. Home Depot U.S.A., Inc. has closed on the property. The facility will be located at the Northwest corner of Highway 6 and University Drive.



The Economic Development Department has negotiated a grant agreement with Delmar Baronhead I, Ltd. and Home Depot U.S.A., Inc., which was approved by City Council on July 22, 2002. It provides a reimbursement for site work, waiver of fees, and a grant to assist with the upgrade of the facade. Our Development Ser-

vices Department has approved a site plan along with all construction plans for the site and building and is waiting on Home Depot to request building permits. Upon completion, the store will be approximately 95,000 square feet plus a 24,000 square foot garden center. Home Depot is currently planning on a June 22, 2003 store opening.



Fire Station #2 Receives Award

College Station's Fire Station #2 has received Honorable Mention in the 2002 *Station Style* awards sponsored by **Fire Chief** magazine. Annually, the **Fire Chief** Magazine request entries from cities, fire departments, and engineering, construction, and design firms. The architects of the station entered Fire Station #2 into the competition. The station was recognized for a design that "reflects a Texas

vernacular and mirrors the horizontal character of the community." Also noted was the overall look of the station that conveys "permanence and stability" and gives a good transition from adjacent commercial properties to the residential neighborhood.

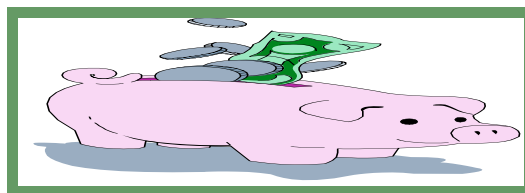


A Little Extra for the Holidays

Gainsharing is a program designed to share the successes of being efficient, highly productive, innovative and creative. It is a component of the City's compensation system and is designed to encourage employees to find ways to reduce cost and generate budget savings while maintaining a high quality service level.

These savings are then shared with the City, the employees and residents of College Station. Two-thirds of the

savings are returned to the residents in the general fund and one-third goes to the employees. This is the sixth year of the Gainsharing program. The gross gainsharing amount per employee for Fiscal Year 2002 was \$215.



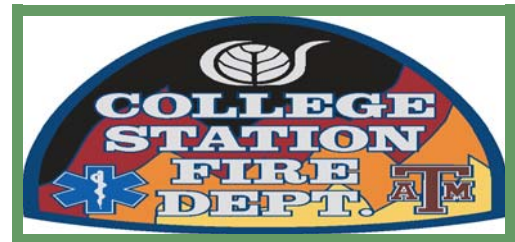
Fire Department Receives Grant from FEMA

This month the Federal Emergency Management Agency notified the Fire Department that they had been awarded a grant under the Assistance to Firefighters Grant Program. The Assistance to Firefighters Grant Program provides matching funds to fire departments, both paid and volunteer. Cities with a population in excess of 50,000 are required to provide 30% matching funds. The Fire Department applied for grant funds in the amount of \$90,132, and requested matching funds of \$38,628 from the City's general contingency funds. This grant requesting process

began on March 28, 2002, when Fire Chief David Giordano appeared before the City Council at the Workshop Meeting for the purpose of requesting a resolution authorizing the Fire Department to make application. This total of \$128,760 will be used to purchase a medium-duty rescue/utility vehicle and a 32' enclosed cargo trailer. This vehicle and trailer will be used to transport personnel and equipment and other materials used when the depart-

ment responds to incidents involving hazardous materials and/or weapons of mass destruction. The response equipment will enhance the departments hazardous materials response program.

The majority of the equipment that will stock this vehicle and trailer comes from a Department of Justice Programs Domestic Preparedness Grant for which the Fire Department had previously applied.



Update on the UDO

In December, another joint meeting between the Planning and Zoning Commission and the City Council was held to discuss the Unified Development Ordinance (UDO). The meeting provided further policy direction for the formulation of the final

document. The UDO project is a review and rewriting of all the City's zoning, subdivision and related land development codes. Several drafts of the UDO have been provided to Council and the Planning and Zoning Commission over the last year. Joint meetings have been held

to review those drafts. The following is a tentative timeline for final adoption of the UDO:

- ***January 16, 2003***
1st P&Z public hearing
- ***February 6, 2003***
2nd P&Z public hearing
- ***February 27, 2003***
1st City Council public hearing
- ***March 13, 2003***
2nd City Council public hearing and final adoption

Ring the Bell for Salvation Army

City employees took time out this holiday season to ring the bell on behalf of the Salvation Army. City employees volunteered their time to greet shoppers from 5:00 p.m. to 10:00 p.m. December 6 and 7 at the College Station Wal-Mart. State Representative Fred Brown asked the City on behalf of the Salvation Army for our participation in this annual event.

This is the second year that our City employees have participated in this charitable event.



Cooperative Workshops with CSISD

Reciprocal workshops will be held next month between the City of College Station and College Station Independent School District. At the January 9 City Council Meeting, CSISD representatives will present and discuss various topics, such as enrollment and growth trends, projected 3 to 5 years needs regarding facilities and provide information on State funding for schools. In return, City staff will present various topics such as the City's strategic planning process, growth and development patterns in College Station and discussion of current

and future Capital Improvement Projects on January 21. Members of the Intergovernmental Committee have been invited to attend both meetings which consist of representatives from the City of Bryan, Brazos County, Texas A&M University and the City of College Station.

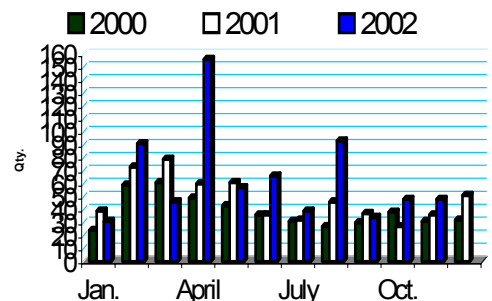


Update on Building Permits

The total building permits issued by the City is up 23% from this time last year, and up 38% from two years ago at this time. The increase in permits is due to the rise increase in single family, roofing and slab permits being issued this year. In 2002, the largest number of permits issued has been for single-family residential construc-

tion. The number of single-family home permits is up 35% from last year and up 65% from two years ago. Commercial permits are up 2% from this time last year, but are down 2% from two years ago.

**Single Family Building Permits
3 Year - Comparison by Month**



Program Evaluations Soon to be Conducted in the Parks and Recreation Departments

The Parks and Recreation Department is currently conducting a comprehensive review of all its leisure programs. This program evaluation is part of the City's 2003 Strategic Plan (Vision Statement 2, Strategy 2).

The Department's Aquatics Programs were reviewed during the Parks and Recreation Advisory Board's November 12 meeting. Athletic Programs were reviewed during the December 10 meeting.

The following is a schedule of upcoming program reviews by the Board:

January 14 Educational Programs

February 11 Entertainment Programs

March 4 Supervised Recreation

The intent of conducting the program evaluations is to take a look at what is being done, what the benefits are, what the costs of the programs are, and what changes are being recommended.

Park Land Dedication Funds 2002

During calendar year 2002, a total of \$239,505 was received from developers for park land dedication requirements. These dedications were spread over seven (7) different park zones. During 2002, the Parks and Recreation Advisory Board approved a total of \$410,010 in dedications. The difference in this amount and the total amount collected is because payment of fees is not required until final plats are approved or issuance of a building permit if a plat is not required. Dedications are normally approved early in the development process. The project dedications reviewed for 2002 include a total of

219 single-family residents and 674 multi-family residents. During 2002, the Parks and Recreation Advisory Board considered a 5.48-acre neighborhood park dedication for the Crowley Tract, located along Greens Prairie Road, in Park Zone 10. This dedication would allow land dedication credit as the Crowley Tract develops.

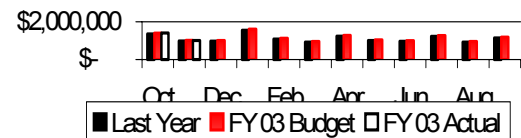
The Parks and Recreation Advisory Board has considered and ranked by priority a number of neighborhood park improvement projects specifically by zone. These projects are park improvements that feature intergenerational items, projects requested by the Board, or items requested by residents in the vicinity of an affected park. These projects are part of the Parks and Recreation Department's overall Capital Improvement Project effort for Fiscal Year 2003.

November Sales Tax Receipts

The City collected \$1,010,563.08 in sales tax for the month of November, which is 2.09% above the same month last year. The November receipts are for sales that occurred in October. Sales tax collections for FY '03 YTD are \$2,420,302.86 or 3.18% above FY '02 collections.

Sales tax receipts have increased by 4.47% when comparing the last twelve months to the previous twelve months.

FY 2003 MONTHLY SALES TAX REVENUE



College Station Utilities Provides Calendars to CSISD Students

College Station Utilities sponsored its first "Portraits of Power" calendar contest this year. The calendar contest is part of an electrical safety awareness and energy conservation program.

Students were asked to draw pictures representing one of the following electrical safety artwork themes: "Electrical Safety and Water," "Indoor Electrical Safety," and "Outdoor Electrical Safety". Winners were selected based on artwork, content and color by College Station Utilities staff members. All Kindergarten through 5th grade

CSISD students were eligible. Winning entries were recognized by name, grade, school and art teacher beneath the artwork. Students whose artwork was selected for the calendar received a personal letter from Mayor Ron Silvia notifying them that their artwork was selected. Students not featured on the calendar will be recognized by exhibition in the College Station Utility Customer Service

Offices and College Station Library. Each participating school also received calendars, and a letter from the Mayor thanking them for their participation. The calendars (10,000 total) were distributed to City of College Station offices and local businesses and schools.





What's Going On?

City Manager's Report City of College Station

Embracing the Past, Exploring the Future.

WE'RE ON THE WEB!

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Shining Moments

- *Steve Beachy received an e-mail from Bob Knight commending the workers of Christmas in the Park for providing an "Outstanding program and entertainment." He said that [the program] "certainly sets us apart from other cities."*
- *Pam Springfield received a letter from the President of the Brazos Valley Veterans Memorial Committee expressing his gratitude for the excellent job she has done over the last year as the recording secretary for the Veterans Memorial Committee. She also is the 2002 Employee of the Year for the Parks and Recreation Department.*
- *City Manager Tom Brymer received a letter from Olivia Harrington, the Duncanville Teen Court Coordinator. She thanked the City of College Station especially Peggy Callihan for being wonderful hosts of this years annual Teen Court Conference.*
- *A "thank you" letter was sent from Jo and Louis Hudson thanking Assistant Instruction Supervisor Jenny Hartsfield and Water Fitness Instructor Ann Baker, for their "magnificent skills and inspirational leadership" in the Water Fitness Program. In the letter, it states that the program has "added years of better health to our lives."*
- *Congratulations to the Parks and recreation Department for coming in first place in the 2002 food challenge. The City raised a total of 643 pounds of food and \$2,282.67 in cash donations.*

College Station Utilities Shows their Holiday Spirit

College Station Utilities employees showed their holiday spirit by participating in a variety of community events during the month of December.

Over 30 College Station Utilities employees helped sort and distribute new and "gently used" toys during Equicom Radio Broadcasting's 19th annual Radio M.A.S.H. toy drive on December 6 and 7. The annual event helps to "Make a Smile Happen" for needy children in the Brazos Valley. Once the toys have been collected, volunteers from the Texas Army National Guard and USS In-

tangible, a local science fiction fan club, match the presents with children's wish lists and prepare them for charity groups to distribute.

Another event College Station Utilities employees participated in was the Annual Bryan/College Station Holiday Parade. The theme of this year's parade was "The Spirit of Christmas in America." College Station Utilities employees created an entry that reflected this theme and demonstrated the importance of electric and water utilities to the community. The entry fea-

tured a float decorated with the "old" water tower, The Grinch, a lineman, and smiling children; "Clifford the Big Red Truck" (vacuum excavator); and a bucket truck decorated with reindeer and a sleigh. As a result of their efforts, College Station Utilities placed first in the "Commercial-Small Business" category and placed 2nd overall. The 2nd place spot earned College Station Utilities a \$300 cash prize, which was donated equally to the Brazos Food Bank and the Salvation Army.

